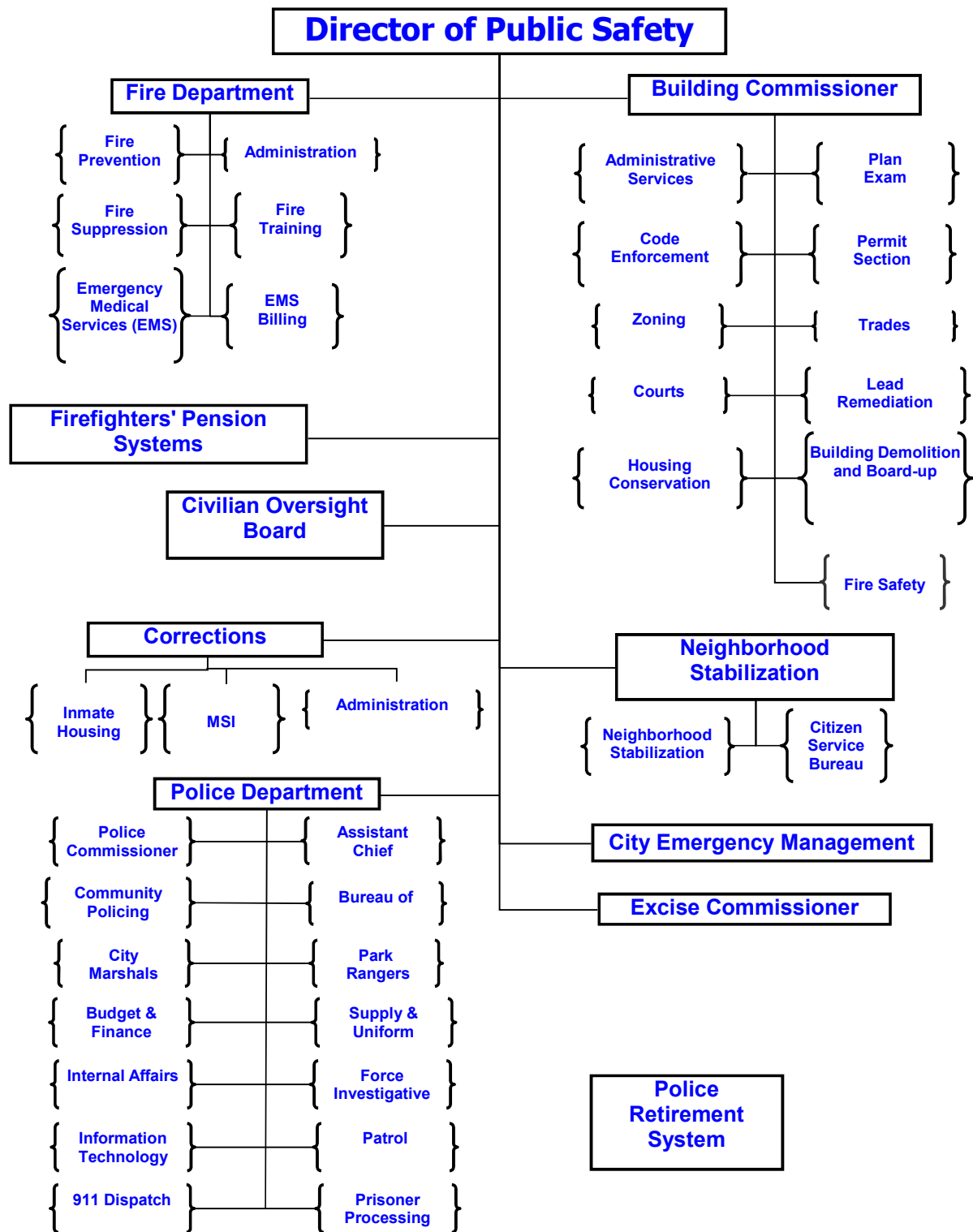




## **DEPARTMENTAL RESPONSIBILITIES**

### *GOAL: SAFE NEIGHBORHOODS*

- Enforce the building codes and ordinances of the City honestly, fairly and efficiently.
- Operate a community based Fire Department that improves the quality of life in and around the City by protecting life, health, property, commerce, and the environment.
- Prepare the City's government, emergency responders, private agencies, and citizens to prevent, respond to, and recover from disasters and other emergency events.
- Protect the safety of the public through professional management of adult detention facilities and the delivery of comprehensive correctional and rehabilitative services.
- Pursue a community oriented policing strategy that protects the public from the occurrence of crime and increase public safety both in perception and reality.



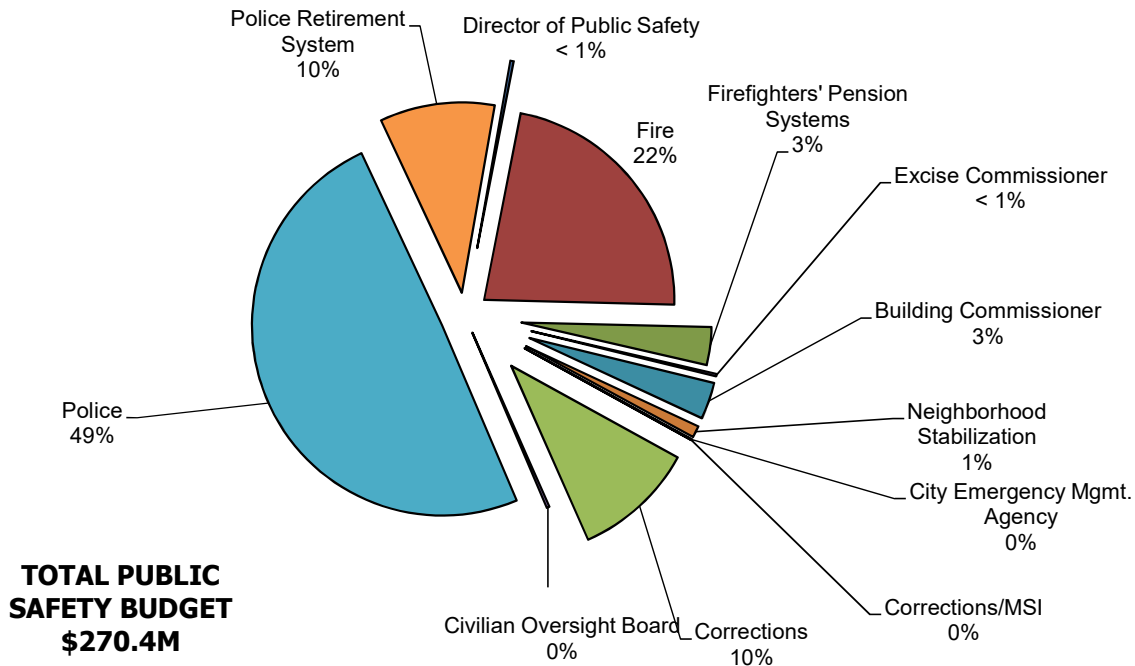
## PUBLIC SAFETY

<b>BUDGET BY DIVISION</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
610 Director of Public Safety	\$723,035	\$742,265	\$801,873
611 Fire	62,627,005	57,596,765	60,348,340
612 Firefighters' Pension Systems	6,004,849	6,799,232	8,702,574
616 Excise Commissioner	479,717	528,571	557,390
620 Building Commissioner	7,975,555	7,873,001	8,424,715
622 Neighborhood Stabilization	2,397,431	2,585,436	2,714,395
625 City Emergency Mgmt. Agency	174,686	193,225	204,467
632 Corrections/ MSI	13,798,377	7,841,889	0
633 Corrections	22,656,891	21,556,569	27,990,931
635 Civilian Oversight Board	271,290	317,160	641,026
650 Police	134,145,325	129,272,700	133,642,084
651 Police Retirement System	33,368,809	29,026,317	26,388,793
General Fund	\$284,622,970	\$264,333,130	\$270,416,588
Local Use Tax Fund	\$16,908,881	\$23,528,961	\$21,296,222
Economic Development Sales Tax	\$83,203	\$100,000	\$100,000
Prop P Sales and Use Tax Fund	\$0	\$0	\$18,583,115
Grant and Other Funds	\$42,488,268	\$42,974,324	\$55,255,381
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$344,103,322</b>	<b>\$330,936,415</b>	<b>\$365,651,306</b>

<b>PERSONNEL BY DIVISION</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
610 Director of Public Safety	7.0	7.0	7.0
611 Fire (Uniformed)	586.0	586.0	586.0
611 Fire (Civilian)	191.0	191.0	192.0
612 Firefighters' Pension Systems	0.0	0.0	0.0
616 Excise Commissioner	7.0	7.0	7.0
620 Building Commissioner	109.0	107.0	108.0
622 Neighborhood Stabilization	38.0	37.0	37.0
625 City Emergency Mgmt. Agency	2.0	2.0	2.0
632 Corrections/ MSI	190.0	101.0	0.0
633 Corrections	303.0	304.0	315.0
635 Civilian Oversight Board	4.0	4.0	9.0
650 Police (Uniformed)	1,319.0	1,343.0	1,245.2
650 Police (Civilian)	464.0	462.0	460.9
651 Police Retirement System	0.0	0.0	0.0
General Fund	3,220.0	3,151.0	2,969.1
Local Use Tax Fund	32.0	32.0	32.0
Grant and Other Funds - Uniformed	76.0	59.7	47.8
Grant and Other Funds - All Other	70.0	87.7	85.1
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>3,398.0</b>	<b>3,330.4</b>	<b>3,134.0</b>

## PUBLIC SAFETY

### FY22 PUBLIC SAFETY GENERAL FUND BUDGET

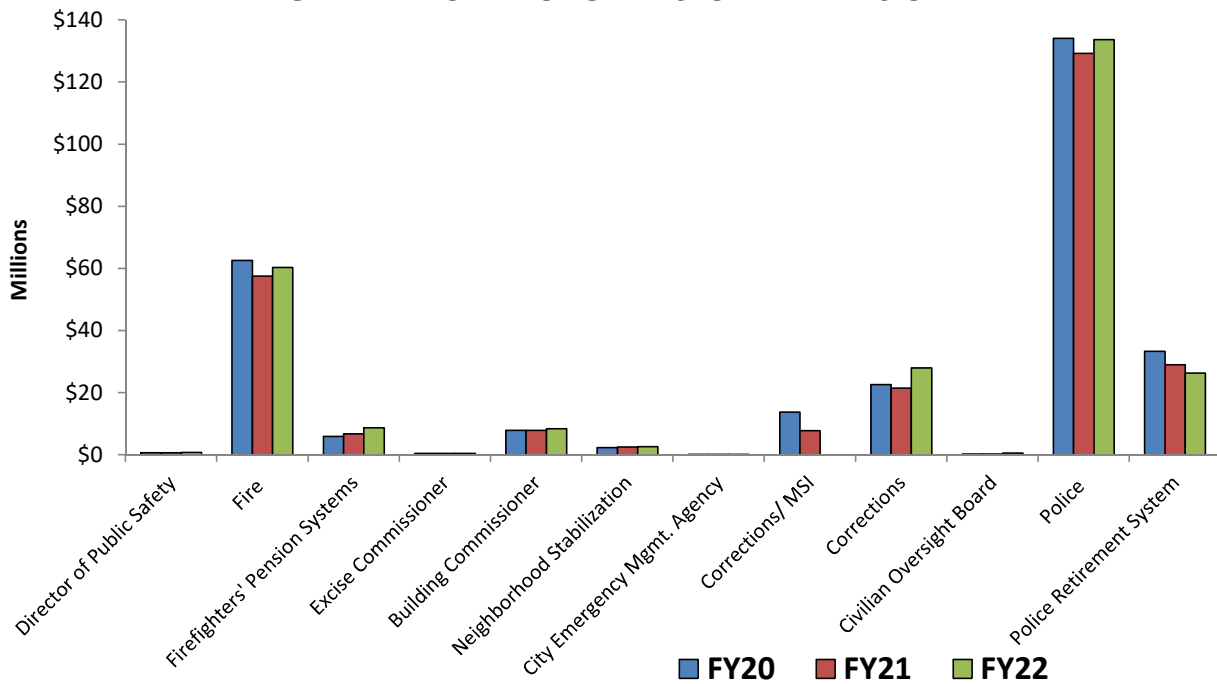


## DIVISION HIGHLIGHTS

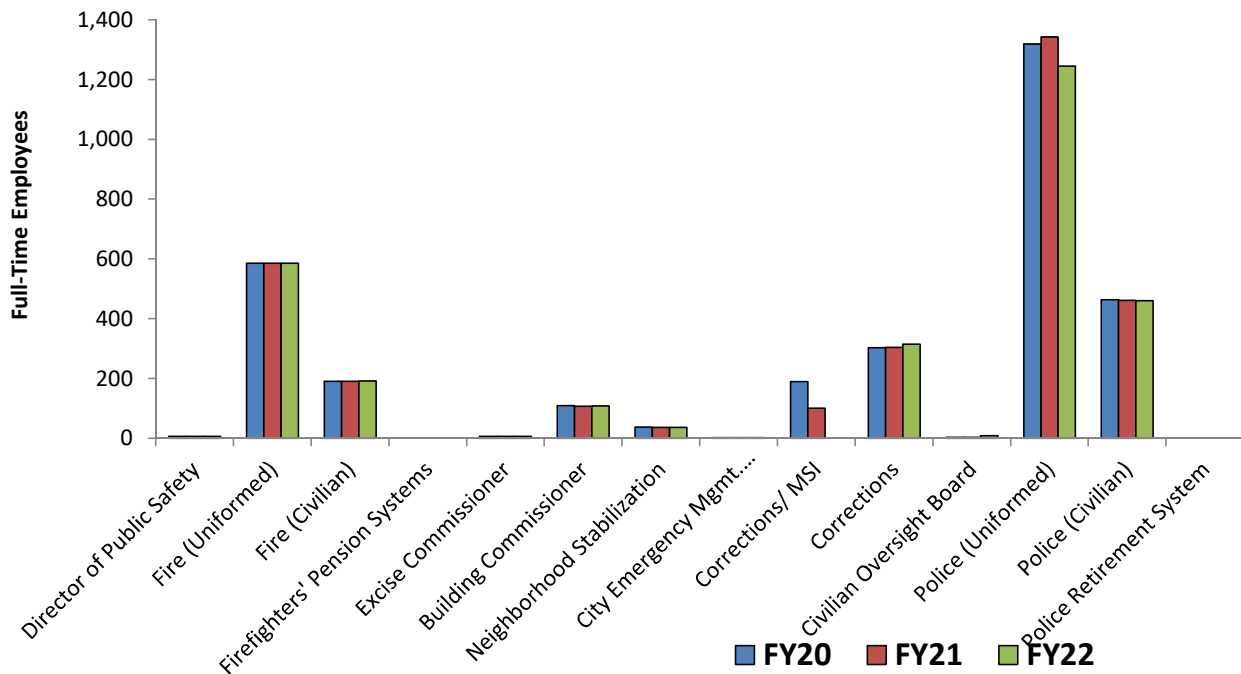
- Proposed closure of the MSI facility with \$1.4M allocated for detainee housing in other jurisdictions to accommodate populations in excess of CJC capacity and \$300k allocated to Civilian Oversight Board for establishment of a Correctional Investigations Unit.
- Full allocation of \$3M to Building Division in Use tax funds which combined with Prop P funds will provide \$3.8M for building demolition; Building Division to enter 2nd year of Prop NS bond funded program to stabilize vacant buildings.
- Police Department full year implementation of body worn camera program with \$2.6M in personnel and contractual accounts.
- Police Department to eliminate 98 vacant officer positions and reallocate \$4M in funding to social service initiatives in other City departments.
- \$2.1M increase Fire pension contributions with \$2.5M decrease in Police pension contributions.
- \$1.4M for full year of payments on 2020 lease debt purchases of radios and breathing apparatus of Fire Department paid from Ground Emergency Management Transport (GEMT) funds.

# PUBLIC SAFETY

## GENERAL FUND BUDGET HISTORY BY DIVISION

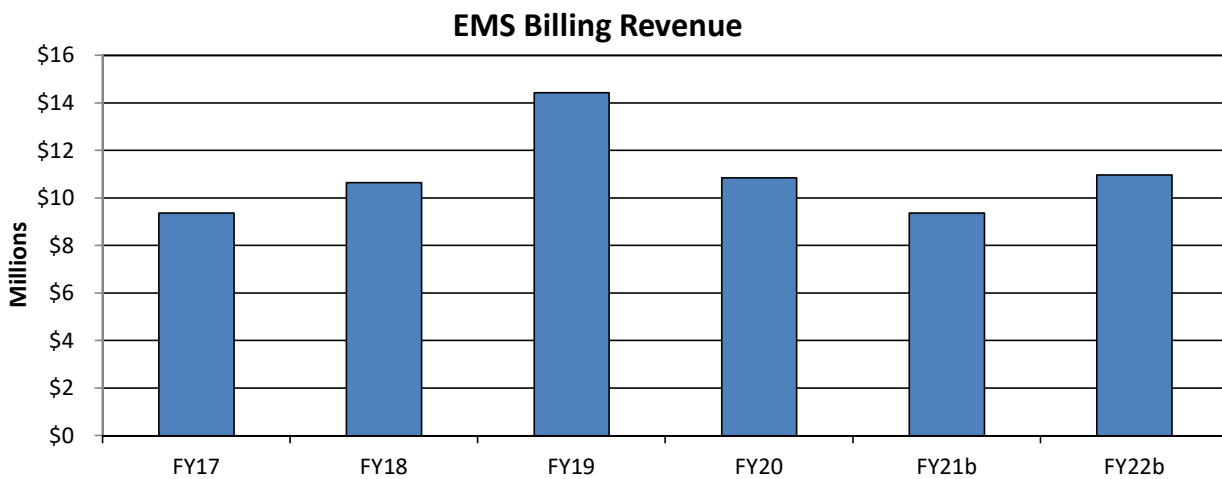
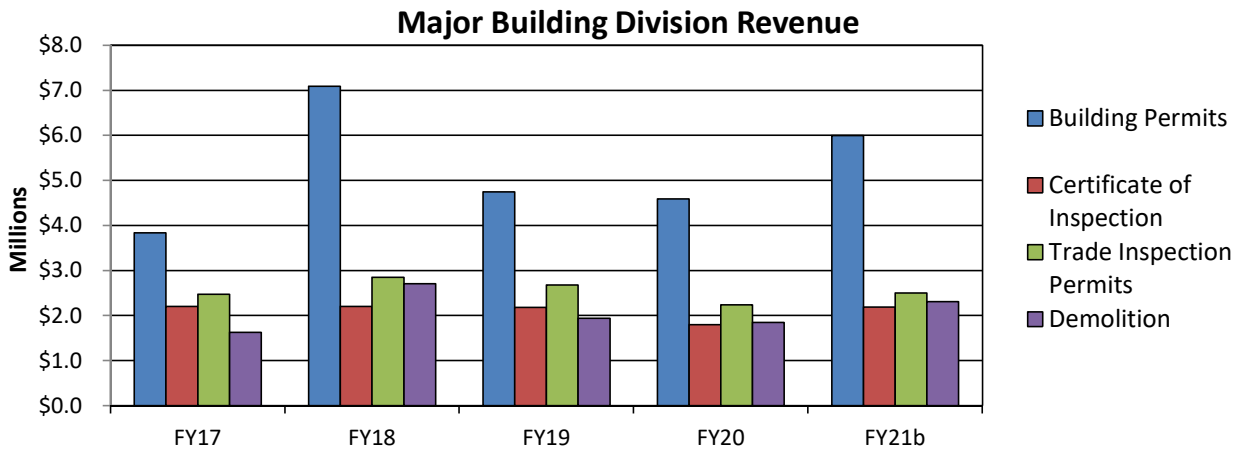
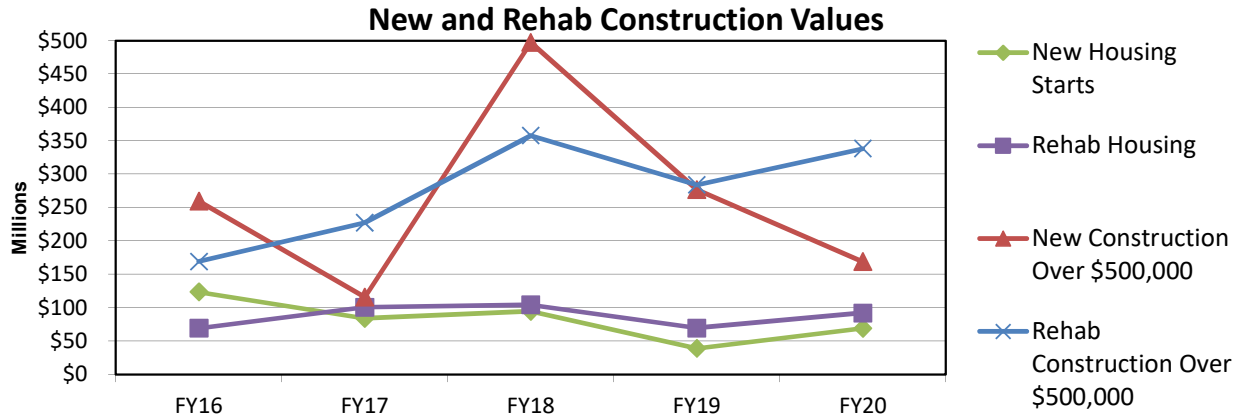


## GENERAL FUND PERSONNEL HISTORY BY DIVISION



## PUBLIC SAFETY

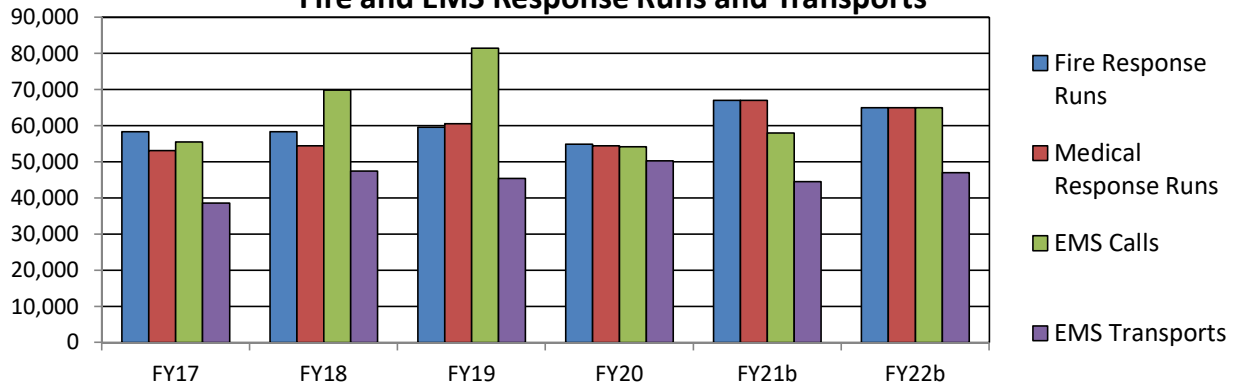
### Selected Performance Measures



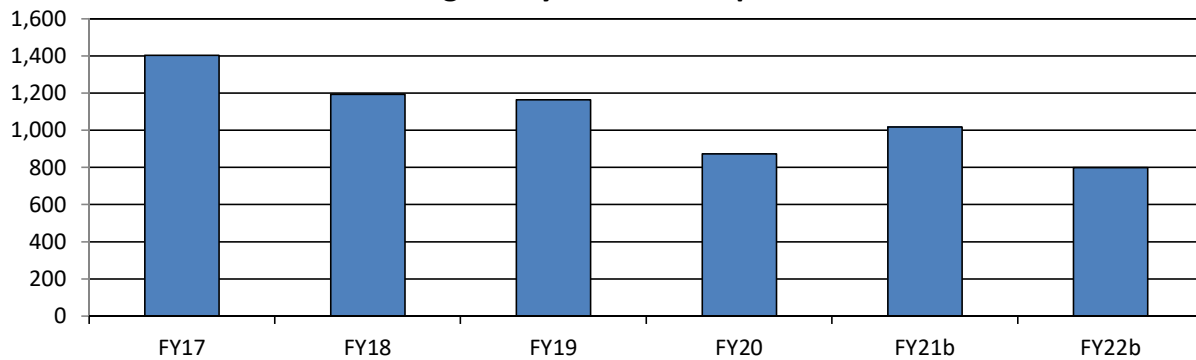
# PUBLIC SAFETY

## Selected Performance Measures

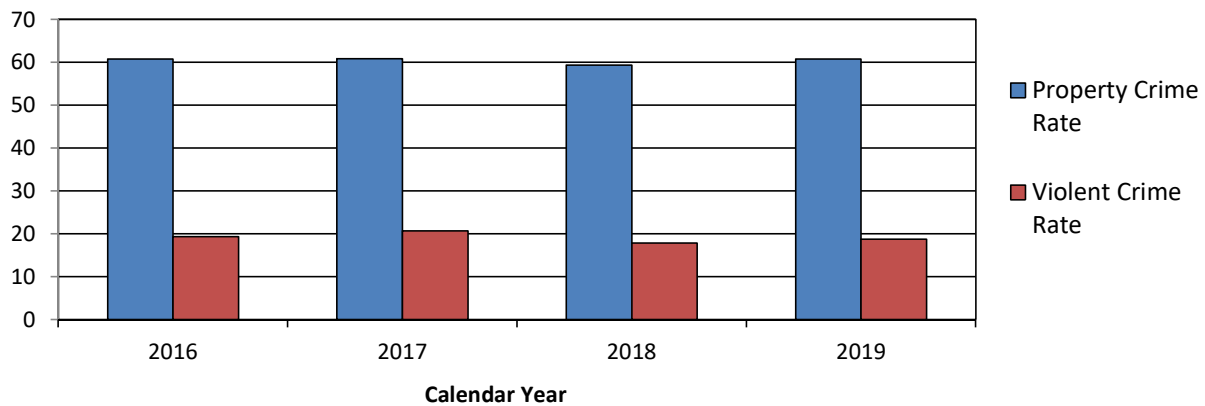
### Fire and EMS Response Runs and Transports



### Average Daily Confined Population



### Crime Rate per 1,000 Residents



**Division:** 610 Director of Public Safety

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 610

### **MISSION & SERVICES**

The Director of Public Safety oversees the operation of the public safety divisions including the Police Department, Building Division, Division of Corrections, Excise Division, Fire Department, City Emergency Management Agency, Neighborhood Stabilization Division, and Civilian Oversight Board.

### **PROGRAM NOTES**

In FY22, the Director will manage the dispersal of \$1.0M in crime prevention program proceeds from the 1/2 cent Public Safety Sales Tax. In addition, the Director will manage the dispersal of \$463,000 in proceeds from the Prop P Sales and Use Tax Fund for youth employment programs. At \$2,500 per youth, this would provide an additional 185 high-quality, full-summer jobs for City youth aged 16-24 in high risk neighborhoods.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$706,696	\$717,571	\$778,523
Materials and Supplies	4,035	7,300	6,300
Equipment, Lease, and Assets	1,428	1,500	3,000
Contractual and Other Services	10,876	15,894	14,050
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$723,035	\$742,265	\$801,873
Grant and Other Funds	\$677,812	\$1,000,000	\$1,000,000
Prop P Sales and Use Tax Fund	\$325,000	\$255,000	\$463,000
<b>All Funds</b>	<b>\$1,725,847</b>	<b>\$1,997,265</b>	<b>\$2,264,873</b>

### **FULL TIME POSITIONS**

General Fund	7.0	7.0	7.0
Other Funds	1.0	1.0	1.0
<hr/>			
All Funds	8.0	8.0	8.0



**Division:** 611 Fire  
**Program:** Ø  
**Department:** Public Safety

## Division Budget 611

### **MISSION & SERVICES**

The St. Louis Fire Department is committed to the preservation of life, property, and the environment by effectively and efficiently meeting the emerging public safety and welfare needs of a diverse community. STLFD accomplishes its goals by maintaining the highest standards of professional service through continued training, education, and living up to the motto of being "Justifiably Proud."

The proposed budget for the Fire Dept. excluding grants but including pension costs is \$87.8M. Overall uniform strength of the Department is budgeted to remain at 586 positions. All of these positions are funded through general revenue following the expiration of a SAFER grant during FY19. This level of uniform strength is sufficient to maintain a total of 34 companies on a regular basis. The proposed budget provides for recruit classes to maintain its authorized uniform strength. The general fund budget is supplemented by two half-cent sales tax funds allocated to public safety purposes. The most recent of these known as Prop P provided for a \$6,000 increase in uniform salaries in the prior fiscal year and will continue to provide funds for salaries and other benefits to the department in the coming years.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$59,110,522	\$53,648,259	\$56,148,084
Materials and Supplies	1,331,126	1,586,989	1,625,580
Equipment, Lease, and Assets	203,751	77,923	132,451
Contractual and Other Services	1,981,606	2,283,594	2,442,225
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$62,627,005	\$57,596,765	\$60,348,340
Local Use Tax Fund	\$0	\$0	\$0
Grant and Other Funds	\$757,952	\$0	\$0
Riverfront Gaming Fund	\$14,949	\$30,000	\$30,000
Public Safety Sales Tax	\$1,150,000	\$665,000	\$605,000
Prop P Sales and Use Tax Fund	\$4,699,191	\$4,220,248	\$4,225,954
EMS GEMT Program	\$2,439,598	\$7,500,172	\$7,495,671
<b>All Funds</b>	<b>\$71,688,695</b>	<b>\$70,012,185</b>	<b>\$72,704,965</b>

### **FULL TIME POSITIONS**

Uniformed	586.0	586.0	586.0
Uniformed- Other Funds	0.0	0.0	0.0
Civilian	191.0	191.0	192.0
Civilian- Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	777.0	777.0	778.0

**Division:** 611 Fire  
**Program:** 01 Fire Prevention  
**Department:** Public Safety

## Program Budget **611-01**

### **MISSION & SERVICES**

Fire Prevention has four major divisions: code enforcement, fire investigation, firefighter safety and health, and public education. In FY21 Fire Prevention built a lockbox database for emergency responses. In FY22 Fire Prevention will update the Department's procedures for emergency radio coverage system testing in high-rise buildings.

### **PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Suspicious Fire Investigations	321	320	320
Cost per Investigation	\$756	\$800	\$770
Fires with Cause / Origin Determined	78%	70%	75%
Fires Determined Non-Accidental	19%	30%	35%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$1,045,059	\$1,251,516	\$1,048,939
Materials and Supplies	13,157	14,300	14,300
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	20,594	21,720	21,720
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,078,810	\$1,287,536	\$1,084,959
Grant and Other Funds	\$25,333	\$0	\$0
<b>All Funds</b>	<b>\$1,104,143</b>	<b>\$1,287,536</b>	<b>\$1,084,959</b>

### **FULL TIME POSITIONS**

Uniformed	10.0	13.0	10.0
Civilian	1.0	1.0	1.0
<hr/>			
All Funds	11.0	14.0	11.0

**Division:** 611 Fire  
**Program:** 02 Fire Suppression  
**Department:** Public Safety

## Program Budget **611-02**

### **MISSION & SERVICES**

Fire Suppression maintains fire companies, a marine unit, and heavy duty rescue squads to meet the City's fire suppression needs. Fire Suppression also responds to rescue situations and incidents involving the containment of hazardous materials.

### **PROGRAM NOTES**

In FY21, Fire Suppression supported the cost of a class of new recruits including uniforms and personal protective equipment (PPE). In FY22 the program will purchase additional equipment to support front line apparatus including extrication tools, saws, and ventilation fans in addition to supplying new computers for command vehicles to support software accompanying the new SCBAs.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal/Est FY22</b>
Response Runs: Fires	54,885	67,000	65,000
Medical	54,496	67,000	65,000
Total	109,381	134,000	130,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$43,764,693	\$37,785,523	\$39,627,344
Materials and Supplies	678,025	794,209	803,000
Equipment, Lease, and Assets	63,203	23,000	73,000
Contractual and Other Services	1,733,402	1,907,820	2,082,960
Debt Service and Special Charges	0	0	0
General Fund	\$46,239,323	\$40,510,552	\$42,586,304
Riverfront Gaming Fund	\$14,949	\$30,000	\$30,000
Grant and Other Funds	\$732,619	\$0	\$0
Prop P Sales and Use Tax Fund	\$4,699,191	\$4,220,248	\$4,225,954
<b>All Funds</b>	<b>\$51,686,082</b>	<b>\$44,760,800</b>	<b>\$46,842,258</b>

### **FULL TIME POSITIONS**

Uniformed	567.0	564.0	567.0
Uniformed- Other Funds	0.0	0.0	0.0
Civilian	15.0	15.0	15.0
Civilian- Other Funds	0.0	0.0	0.0
All Funds	582.0	579.0	582.0

**Division:** 611 Fire  
**Program:** 03 Administration  
**Department:** Public Safety

## Program Budget **611-03**

### **MISSION & SERVICES**

The Administration program provides management and support for payroll services, financial and budgeting services, and information management services for the fire prevention, fire suppression, and emergency medical service.

### **PROGRAM NOTES**

In FY21 Fire replaced radios for the entire department along with the SCBA platform and equipment. Fire will continue with promotional testing, planning for cybersecurity improvements, and its ongoing Covid-19 vaccination and response plan in FY22.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$2,218,032	\$2,463,920	\$2,927,945
Materials and Supplies	7,495	9,000	9,000
Equipment, Lease, and Assets	13,649	4,751	4,751
Contractual and Other Services	19,260	28,000	29,000
Debt Service and Special Charges	0	0	0
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General Fund	\$2,258,436	\$2,505,671	\$2,970,696
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,258,436</b>	<b>\$2,505,671</b>	<b>\$2,970,696</b>

### **FULL TIME POSITIONS**

Uniformed	3.0	3.0	3.0
Civilian	11.0	11.0	12.0
<hr/>			
All Funds	14.0	14.0	15.0

**Division:** 611 Fire  
**Program:** 04 Fire Training  
**Department:** Public Safety

## Program Budget **611-04**

### **MISSION & SERVICES**

Provide training for Department personnel; specify, purchase, store and distribute protective equipment and uniforms; provide health and safety information, smoke detectors and CO detectors to the public.

### **PROGRAM NOTES**

During FY21 Fire coordinated with the Police Department and the Health Department to develop a behavioral health response protocol and opioid response liaisons. In FY22 Fire will increase the use of virtual reality and simulations in training and develop fire safety videos for use with children.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
EMS Training Hours	3,273	3,408	10,000
Training Hours Per Person	68	103	185
Time Dedicated to Fire Suppression Training	85%	83%	88%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$676,758	\$704,630	\$722,796
Materials and Supplies	12,491	15,000	21,800
Equipment, Lease, and Assets	20,110	8,000	12,100
Contractual and Other Services	92,543	101,500	80,581
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$801,902	\$829,130	\$837,277
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$801,902</b>	<b>\$829,130</b>	<b>\$837,277</b>

### **FULL TIME POSITIONS**

Uniformed	6.0	6.0	6.0
Civilian	1.0	1.0	1.0
<hr/>			
All Funds	7.0	7.0	7.0

**Division:** 611 Fire

**Program:** 05 Emergency Medical Services

**Department:** Public Safety

## Program Budget 611-05

### **MISSION & SERVICES**

Emergency Medical Services provides pre-hospital emergency medical services to City residents.

### **PROGRAM NOTES**

In FY21 EMS received five new ambulances and met Covid-19 PPE requirements for both field and office staff while helping other City departments. In FY22 EMS will obtain an inventory program for medical supplies and pharmaceuticals and an automated pharmaceutical dispensing system.

### **PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Calls for Service	64,209	58,000	65,000
Billable Transports	44,814	39,700	45,000
Billable Non-Transports	5,441	4,800	2,000
Total Billable trips	50,255	44,500	47,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$11,233,514	\$11,262,321	\$11,628,090
Materials and Supplies	618,709	752,980	775,980
Equipment, Lease, and Assets	102,848	40,800	40,800
Contractual and Other Services	114,867	223,554	226,964
Debt Service and Special Charges	0	0	0
General Fund	\$12,069,938	\$12,279,655	\$12,671,834
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$12,069,938</b>	<b>\$12,279,655</b>	<b>\$12,671,834</b>

### **FULL TIME POSITIONS**

Civilian	160.0	160.0	160.0
Civilian- Other Funds	0.0	0.0	0.0
All Funds	160.0	160.0	160.0

**Division:** 611 Fire

**Program:** 06 EMS Billing

**Department:** Public Safety

## Program Budget **611-06**

### **MISSION & SERVICES**

Provide oversight and management of the billing services for the treatment and transport of patients on medic units under Emergency Medical Services

### **PROGRAM NOTES**

In FY21 EMS Billing completed the GEMT cost report, resulting in the City receiving \$4M in supplemental Medicaid revenue. The program selected a new billing vendor and expects to see substantial reductions in billing costs for the rest of FY21 and into FY22. Due to economic circumstances, a portion of GEMT revenue in FY22 will be used to offset general fund costs.

### **PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Revenue Received	\$10,846,480	\$9,375,000	\$10,970,000
Total Billable Trips	50,255	44,500	47,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$172,466	\$180,349	\$192,970
Materials and Supplies	1,249	1,500	1,500
Equipment, Lease, and Assets	3,941	1,372	1,800
Contractual and Other Services	940	1,000	1,000
Debt Service and Special Charges	0	0	0
General Fund	\$178,596	\$184,221	\$197,270
EMS GEMT Program	\$2,439,598	\$7,500,172	\$0
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,618,194</b>	<b>\$7,684,393</b>	<b>\$197,270</b>

### **FULL TIME POSITIONS**

Civilian	3.0	3.0	3.0
Civilian- Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	3.0

**Division:** 612 Firefighters' Pension Systems

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 612

### **MISSION & SERVICES**

Through the Firefighters' Systems, the City provides for the retirement benefits of its retired uniformed firefighters. The City contributes to two Firefighter pension plans, one being the Firemen's Retirement System (FRS, now frozen) and the second the City's Firefighters' Retirement Plan (FRP) that became effective February 1, 2013 as a result of pension reform legislation. Pension costs for the department which had fallen following pension reform efforts and improving market conditions have stabilized in recent years. The FRS plan revised some of its assumptions in the past couple of years and the City's contribution to the plan will total \$3.4M in FY22 an increase of \$2.1M over FY21. The FRS plan is funded at about 93% on an actuarial basis. The FRP plan which is in its eighth year and now about 73% funded will require a contribution of \$8.6M which is at the same level as the prior year. Total Fire Pension costs including debt service on pension-related debt will total \$16.8M in FY22. A portion of this amount is included in the Airport's budget which maintains its own unit of the Fire Department.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$6,004,849	\$6,799,232	\$8,702,574
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$6,004,849	\$6,799,232	\$8,702,574
Grant and Other Funds	\$0	\$0	\$0
Public Safety Pension Trust	\$5,492,132	\$5,500,000	\$5,500,000
Prop P Sales and Use Tax Fund	\$926,303	\$930,000	\$930,000
<hr/>			
<b>All Funds</b>	<b>\$12,423,284</b>	<b>\$13,229,232</b>	<b>\$15,132,574</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	0.0



**Division:** 616 Excise Commissioner

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 616

### **MISSION & SERVICES**

The Excise Division is charged by City Charter with the regulation and control of liquor within the City of St. Louis. The Division is responsible for determining licensing in accordance with the City Liquor code, authorizing issuance of all liquor and non-intoxicating beer licenses, enforcement of City Liquor Laws and Ordinances and initiation of civil action to suspend, cancel or revoke licenses when violations to statutes occur.

### **PROGRAM NOTES**

In FY21 Excise updated its computer system to be in sync with Cityworks. In FY22 Excise will continue to work closely with other City agencies to ensure proper licensing, inspections and accountability of license holders. Revenue projections are down in FY21 and FY22 due to Covid-19 uncertainties.

### **PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Licenses (applied for, granted/renewed)	2,648	2,780	3,000
Enforcement Actions	262	275	300
Permit, fine and application revenue	\$200,716	\$116,955	\$117,155

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$454,243	\$490,765	\$513,289
Materials and Supplies	5,398	8,000	8,500
Equipment, Lease, and Assets	3,101	5,952	9,877
Contractual and Other Services	16,975	23,854	25,724
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$479,717	\$528,571	\$557,390
Grant and Other Funds	\$0	\$0	\$0
<hr/>			
<b>All Funds</b>	<b>\$479,717</b>	<b>\$528,571</b>	<b>\$557,390</b>

### **FULL TIME POSITIONS**

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	7.0	7.0

**Division:** 620 Building Commissioner  
**Program:** Ø  
**Department:** Public Safety

## Division Budget 620

### **MISSION & SERVICES**

The Building Division is responsible for ensuring that residents and businesses comply with the City building code. The Building Division issues building permits, conducts building inspections, demolishes vacant buildings, and enforces zoning ordinances. The division also operates the Housing Conservation Program designed to preserve the City's housing stock.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$7,482,698	\$7,322,208	\$7,888,292
Materials and Supplies	62,783	85,673	86,303
Equipment, Lease, and Assets	9,004	12,000	12,000
Contractual and Other Services	421,070	453,120	438,120
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$7,975,555	\$7,873,001	\$8,424,715
Local Use Tax Fund	\$5,612,881	\$3,332,961	\$5,505,222
Grant and Other Funds	\$6,590,523	\$5,484,708	\$6,028,896
Prop P Sales and Use Tax Fund	\$675,000	\$1,000,000	\$804,000
Prop NS Tax Fund	\$0	\$1,474,118	\$0
<hr/>			
<b>All Funds</b>	<b>\$20,853,959</b>	<b>\$19,164,788</b>	<b>\$20,762,833</b>

### **FULL TIME POSITIONS**

General Fund	109.0	107.0	108.0
Local Use Tax Fund	32.0	32.0	32.0
Other Funds	54.0	60.7	62.0
<hr/>			
All Funds	195.0	199.7	202.0

**Division:** 620 Building Commissioner  
**Program:** 01 Administrative Services  
**Department:** Public Safety

## Program Budget **620-01**

### **MISSION & SERVICES**

Administrative Services' primary mission is to ensure that citizens receive service in a customer-friendly and respectful manner. The program coordinates and monitors budgets, expenditures, and all financial transactions along with managing payroll and personnel matters.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$855,459	\$829,166	\$797,510
Materials and Supplies	3,884	5,300	5,300
Equipment, Lease, and Assets	750	1,000	1,000
Contractual and Other Services	65,117	71,500	56,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$925,210	\$906,966	\$860,310
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$925,210</b>	<b>\$906,966</b>	<b>\$860,310</b>

### **FULL TIME POSITIONS**

General Fund	7.0	7.0	6.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	7.0	6.0

**Division:** 620 Building Commissioner

**Program:** 02 Code Enforcement

**Department:** Public Safety

## Program Budget 620-02

### **MISSION & SERVICES**

Code Enforcement's purpose is to protect public safety via a comprehensive inspection program of new construction, rehab of existing structures, and safe occupancy of residential and commercial structures.

### **PROGRAM NOTES**

In FY21 staff increased the utilization of tablets, which will allow them to spend more time in the field performing inspections in the future. In FY22, Code Enforcement will train inspection staff on the new 2018 ICC Family of Building Codes. In addition, the program will work to maintain the goal of no more than 3 days between request and inspection.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Code Enforcement Inspections	176,000	178,000	180,000
Code enforcement inspections resulting in voluntary compliance	80.0%	80.0%	80.0%
Man hours per inspection	3.5	3.6	3.5
Lead Remediation Revenue Generated	\$1,463,949	\$2,000,000	\$1,910,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$2,365,681	\$2,224,191	\$2,443,192
Materials and Supplies	20,898	28,517	29,147
Equipment, Lease, and Assets	3,172	4,227	4,227
Contractual and Other Services	202,133	226,920	226,920
Debt Service and Special Charges	0	0	0
General Fund	\$2,591,884	\$2,483,855	\$2,703,486
Grant and Other Funds	\$2,915,917	\$3,385,261	\$3,553,222
<b>All Funds</b>	<b>\$5,507,801</b>	<b>\$5,869,116</b>	<b>\$6,256,708</b>

### **FULL TIME POSITIONS**

General Fund	36.0	35.0	35.0
Other Funds	25.5	26.7	28.0
All Funds	61.5	61.7	63.0

**Division:** 620 Building Commissioner  
**Program:** 03 Zoning  
**Department:** Public Safety

## Program Budget 620-03

### **MISSION & SERVICES**

The Zoning program's purpose is to protect public safety via the review of all building and occupancy permit applications for compliance with existing land-use ordinances and responding to zoning change requests. To this end, the program processes Conditional Use hearings as well as Board of Adjustment hearings.

### **PROGRAM NOTES**

In FY21 Zoning streamlined the process for Home Occupancies with online application capability which is on pace to generate more revenue than the paper-based application. In FY22 Zoning will review all zoning-routed applications within five business days.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Board of Adjustment Hearings	294	258	250
Conditional Use Hearings	323	307	300
Board of Adjustment Hearings revenue	\$78,293	\$84,000	\$48,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$473,516	\$428,467	\$508,745
Materials and Supplies	2,272	3,100	3,100
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	4,101	4,000	4,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$479,889	\$435,567	\$515,845
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$479,889</b>	<b>\$435,567</b>	<b>\$515,845</b>

### **FULL TIME POSITIONS**

General Fund	8.0	7.0	8.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	8.0	7.0	8.0

**Division:** 620 Building Commissioner  
**Program:** 04 Courts  
**Department:** Public Safety

## Program Budget 620-04

### **MISSION & SERVICES**

The Courts' purpose is to provide effective prosecution of building code violations for noncompliant landlords and owner occupants. The program files cases in housing court, processes administrative fee letters, and provides administrative hearing officer capability for administrative fee appeals.

### **PROGRAM NOTES**

In FY21, Courts is on pace to generate more than \$190,000 in administrative fee revenue. In FY22, Courts will ensure all necessary court cases are docketed within five days and will provide Administrative Hearings within 14 days of their request.

### **PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Admin. Fee Letters processed	900	1,412	1,500
Avg. No. Days to Court Docket	7	5	5
Building Division Violation Fines Revenue	\$159,690	\$191,000	\$200,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$261,805	\$273,899	\$294,243
Materials and Supplies	1,905	2,600	2,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	4,102	4,000	4,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$267,812	\$280,499	\$300,843
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$267,812</b>	<b>\$280,499</b>	<b>\$300,843</b>

### **FULL TIME POSITIONS**

General Fund	6.0	5.0	5.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	6.0	5.0	5.0

**Division:** 620 Building Commissioner  
**Program:** 05 Housing Conservation  
**Department:** Public Safety

## Program Budget 620-05

### **MISSION & SERVICES**

The Housing Conservation's purpose is to protect public safety via comprehensive inspection program to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration while providing significant, proactive lead prevention services.

### **PROGRAM NOTES**

In FY21, Housing Conservation is on pace to issue more than 23,000 certificates of inspection while performing over 100,000 HCD inspections. In FY22 the program will continue to work towards its goal of performing inspections within three days of the request.

### **PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Certificates of Inspection Issued	24,480	23,650	24,000
Certificate of Inspection Revenue	\$1,799,233	\$2,189,000	\$2,201,000
Percent of Revenue Collected Online	85%	90%	90%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$2,209,874	\$2,154,581	\$2,326,842
Materials and Supplies	38,068	45,262	45,262
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	106,175	133,118	133,118
Debt Service and Special Charges	0	0	0
<hr/>			
Local Use Tax Fund	\$2,354,117	\$2,332,961	\$2,505,222
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,354,117</b>	<b>\$2,332,961</b>	<b>\$2,505,222</b>

### **FULL TIME POSITIONS**

Local Use Tax Fund	32.0	32.0	32.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	32.0	32.0	32.0

**Division:** 620 Building Commissioner  
**Program:** 06 Fire Safety  
**Department:** Public Safety

## Program Budget 620-06

### **MISSION & SERVICES**

Fire Safety's purpose is to protect public safety via enforcement of selected provisions of the Fire Prevention Code.

### **PROGRAM NOTES**

Fire Safety is on pace to perform 16,000 fire safety inspections, an increase of 2% from last fiscal year, and obtain 80% voluntary compliance in FY21. In FY22, Fire Safety will continue to inspect all existing assembly use groups throughout the year to protect public safety.

### **PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Fire Safety Inspections	15,658	16,000	16,500
Man hours per inspection	0.75	0.5	1.0
Violations Resulting in Voluntary Compliance	80%	80%	80%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$634,643	\$633,190	\$686,591
Materials and Supplies	9,014	12,300	12,300
Equipment, Lease, and Assets	1,000	1,333	1,333
Contractual and Other Services	12,306	13,000	13,000
Debt Service and Special Charges	0	0	0
General Fund	\$656,963	\$659,823	\$713,224
Grant and Other Funds	\$1,250,914	\$0	\$0
<b>All Funds</b>	<b>\$1,907,877</b>	<b>\$659,823</b>	<b>\$713,224</b>

### **FULL TIME POSITIONS**

General Fund	9.0	9.0	9.0
Other Funds	0.0	0.0	0.0
All Funds	9.0	9.0	9.0



**Division:** 620 Building Division  
**Program:** 07 Plan Exam  
**Department:** Public Safety

## Program Budget 620-07

### **MISSION & SERVICES**

Plan Exam's purpose is to protect public safety via comprehensive plan reviews to ensure code compliance.

### **PROGRAM NOTES**

Preliminary plan reviews and the One-Stop Shop were both suspended in FY21 due to the pandemic. While preliminary plan reviews will continue to be suspended in FY22, Plan Exam hopes to get back to somewhat normal procedures in FY22 and complete 45 building appeals.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Preliminary Plan Reviews	120	0	0
Building Appeals Processed	44	45	45
Board of Building Appeals Revenue	\$8,700	\$9,360	\$13,600

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$564,961	\$569,472	\$602,463
Materials and Supplies	3,339	4,556	4,556
Equipment, Lease, and Assets	750	1,000	1,000
Contractual and Other Services	15,382	15,200	15,200
Debt Service and Special Charges	0	0	
General Fund	\$584,432	\$590,228	\$623,219
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$584,432</b>	<b>\$590,228</b>	<b>\$623,219</b>

### **FULL TIME POSITIONS**

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	6.0	6.0	6.0

**Division:** 620 Building Division  
**Program:** 08 Permits  
**Department:** Public Safety

## Program Budget **620-08**

### **MISSION & SERVICES**

Also known as the One-Stop-Shop, the purpose of the Permits program is to increase customer satisfaction in the permit process, providing a climate conducive to development. This program has an ongoing goal of issuing  $\geq 85\%$  of permits on a one day, over-the-counter (OTC) basis.

### **PROGRAM NOTES**

The Program is on pace to issue 5,200 building permits, 1,500 occupancy permits and 336 demolition permits in FY21. Due to Covid-19 staffing issues, less than 50% of FY21 building permits are issued on the same day. In FY22, building permits will be applied for and issued online for the first time.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Permits Issued	5,200	5,369	5,300
Permits Issued in 1 day	46%	0%	0%
Building Permit Revenue Generated	\$4,594,622	\$6,000,000	\$6,589,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$515,224	\$525,838	\$556,385
Materials and Supplies	8,061	11,000	11,000
Equipment, Lease, and Assets	1,291	1,720	1,720
Contractual and Other Services	37,942	38,500	38,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$562,518	\$577,058	\$607,605
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$562,518</b>	<b>\$577,058</b>	<b>\$607,605</b>

### **FULL TIME POSITIONS**

General Fund	9.0	10.0	11.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	9.0	10.0	11.0

**Division:** 620 Building Division  
**Program:** 09 Trades  
**Department:** Public Safety

## Program Budget 620-09

### **MISSION & SERVICES**

Trades will protect public safety via a comprehensive inspection/ licensing program for ensuring compliance with mechanical, plumbing, and electrical ordinances.

### **PROGRAM NOTES**

In FY21, Trades is on pace to issue more than 17,000 trades permits and perform approximately 4,500 mechanical inspections, 6,200 electrical inspections, and 7,000 plumbing inspections. Trades is on pace to generate more than \$2.5M in revenue, a large portion of which will be generated online. In FY22 Trades will maintain a three day response time from request to inspection.

### **PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Permits Issued: Mechanical	3,562	4,512	4,550
Electrical	5,648	6,192	6,200
Plumbing	6,110	6,984	6,900
Work Hours per Inspection	1.0	1.0	1.0
Total Trade Inspection Revenue	\$2,244,668	\$2,507,000	\$2,630,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$1,811,409	\$1,837,985	\$1,999,163
Materials and Supplies	13,410	18,300	18,300
Equipment, Lease, and Assets	2,041	2,720	2,720
Contractual and Other Services	79,987	80,000	80,000
Debt Service and Special Charges	0	0	0
General Fund	\$1,906,847	\$1,939,005	\$2,100,183
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,906,847</b>	<b>\$1,939,005</b>	<b>\$2,100,183</b>

### **FULL TIME POSITIONS**

General Fund	28.0	28.0	28.0
Other Funds	0.0	0.0	0.0
All Funds	28.0	28.0	28.0

**Division:** 620 Building Division

**Program:** 10 Demolition & Board-up

**Department:** Public Safety

## Program Budget 620-10

### **MISSION & SERVICES**

The purpose of the Demolition & Board-up program is to enhance public safety and neighborhood stabilization by demolishing or boarding up the entrances to unsound, unsightly, abandoned buildings. The program provides Demolition and Structural Condemnation Inspections, "on call" emergency demolition and board-up service, and manages the licensing and bidding processes for demolition contractors in the City.

### **PROGRAM NOTES**

In FY21, Building received \$2M from the Use Tax and the Prop P Sales and Use Tax to be used for the demolition of vacant buildings in the City. Despite economic circumstances, in FY22 this amount has been increased to a total of \$3.8M. Building will continue to use the proceeds of the Prop NS tax in FY22 to help stabilize vacant buildings to prevent future demolition and encourage future development. Prop NS is a bond issue and does not require a budget.

### **PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Derelict Buildings Demolished	589	128	600
Derelict Building Board-Ups	1,287	848	1,000
Demolition revenue generated	\$1,849,812	\$2,311,000	\$2,400,000
Vacant Building Registration Revenue	\$141,083	\$138,000	\$85,200

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$1,513,051	\$1,524,667	\$1,818,593
Materials and Supplies	77,691	95,500	95,500
Equipment, Lease, and Assets	1,482	5,000	5,000
Contractual and Other Services	36,874	45,000	45,000
Debt Service and Special Charges	0	0	0
<hr/>			
Building Demolition Fund	\$1,629,098	\$1,670,167	\$1,964,093
Local Use Tax Fund	\$3,258,764	\$1,000,000	\$3,000,000
Grant and Other Funds	\$0	\$0	\$0
Prop P Sales and Use Tax Fund	\$675,000	\$1,000,000	\$804,000
Prop NS Tax Fund	\$0	\$1,474,118	\$0
<hr/>			
<b>All Funds</b>	<b>\$5,562,862</b>	<b>\$5,144,285</b>	<b>\$5,768,093</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	22.0	28.0	27.0
<hr/>			
All Funds	22.0	28.0	27.0

**Division:** 620 Building Division  
**Program:** 11 Lead Abatement  
**Department:** Public Safety

## Program Budget 620-11

### **MISSION & SERVICES**

Lead Abatement's purpose is to provide the City with significant, pro-active lead prevention services via remediation and inspection programs.

### **PROGRAM NOTES**

Covid-19 restrictions handicapped Lead Abatement and only 21 units received HUD-approved abatements. Staff expect to abate twice that amount in FY22 while also continuing to inspect high risk cases within 24 hours of referral.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Housing Units Remediated	56	72	75
Housing Units Designated Lead Safe	623	484	600

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$410,355	\$393,762	\$482,870
Materials and Supplies	0	7,540	0
Equipment, Lease, and Assets	0	13,915	13,915
Contractual and Other Services	384,239	14,063	14,796
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$794,594	\$429,280	\$511,581
General Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$794,594</b>	<b>\$429,280</b>	<b>\$511,581</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	6.5	6.0	7.0
All Funds	6.5	6.0	7.0

**Division:** 622 Neighborhood Stabilization

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 622

### **MISSION & SERVICES**

The purpose of Neighborhood Stabilization is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$2,252,306	\$2,357,828	\$2,506,720
Materials and Supplies	10,331	21,500	12,580
Equipment, Lease, and Assets	4,199	8,676	7,200
Contractual and Other Services	130,595	197,432	187,895
Debt Service and Special Charges	0	0	0
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General Fund	\$2,397,431	\$2,585,436	\$2,714,395
Grant and Other Funds	\$225,617	\$142,032	\$154,727
<b>All Funds</b>	<b>\$2,623,048</b>	<b>\$2,727,468</b>	<b>\$2,869,122</b>

### **FULL TIME POSITIONS**

General Fund	38.0	37.0	37.0
Other Funds	2.0	2.0	2.0
<hr/>			
All Funds	40.0	39.0	39.0

**Division:** 622 Neighborhood Stabilization

**Program:** 01 Neighborhood Stabilization Team

## Program Budget 622-01

**Department:** Public Safety

### **MISSION & SERVICES**

The purpose of Neighborhood Stabilization Team (NST) is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

### **PROGRAM NOTES**

In FY21 NST posted, photographed, labeled, and uploaded 971 Public Nuisance Notices to the Problem Properties Database and revamped National Night Out as it was postponed. In FY22 NST will partner with Planning and Urban Design as they work towards a strategy of neighborhood planning in the City and provide vital neighborhood/community information to each ward.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
New Problem Property Cases	1,608	1,300	1,500
Property Declared a Public Nuisance	971	1,100	1,100

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$1,743,742	\$1,854,998	\$1,978,123
Materials and Supplies	4,166	11,450	6,980
Equipment, Lease, and Assets	2,104	2,538	2,700
Contractual and Other Services	83,512	126,707	116,290
Debt Service and Special Charges	0	0	0
General Fund	\$1,833,524	\$1,995,693	\$2,104,093
Grant and Other Funds	\$225,617	\$142,032	\$154,727
<b>All Funds</b>	<b>\$2,059,141</b>	<b>\$2,137,725</b>	<b>\$2,258,820</b>

### **FULL TIME POSITIONS**

General Fund	28.0	28.0	28.0
Other Funds	2.0	2.0	2.0
All Funds	30.0	30.0	30.0

**Division:** 622 Neighborhood Stabilization

**Program:** 02 Citizen Service Bureau

## Program Budget 622-02

**Department:** Public Safety

### **MISSION & SERVICES**

Citizens Service Bureau's (CSB) purpose is to effectively and efficiently register and route city service requests, answer citizen requests for information, and provide City departments with statistics as needed. The CSB is staffed with eight Customer Service Representatives.

### **PROGRAM NOTES**

In FY21 CSB implemented omnichannel contact center software that allows for enhanced business continuity in times of inclement weather and/or emergencies. The new software will allow residents to text their service requests. In FY22 CSB will begin a marketing campaign to promote the improved CSB 311 call center.

### **PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
City Service Requests Entered	71,062	73,000	75,000
Number of Contacts (all sources)	128,559	108,000	109,000
Customer Service Representatives:			
Audits - Accuracy of Information Score	98.4%	98.5%	98.5%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$508,564	\$502,830	\$528,597
Materials and Supplies	6,165	10,050	5,600
Equipment, Lease, and Assets	2,095	6,138	4,500
Contractual and Other Services	47,083	70,725	71,605
Debt Service and Special Charges	0	0	0
General Fund	\$563,907	\$589,743	\$610,302
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$563,907</b>	<b>\$589,743</b>	<b>\$610,302</b>

### **FULL TIME POSITIONS**

General Fund	10.0	9.0	9.0
Other Funds	0.0	0.0	0.0
All Funds	10.0	9.0	9.0



**Division:** 625 City Emergency Management Agency (CEMA)  
**Program:** Ø  
**Department:** Public Safety

## Division Budget 625

### **MISSION & SERVICES**

CEMA looks at all hazards that can impact the City of St. Louis directly and indirectly. This is accomplished through networking, communications and the five phases of emergency management: prevention, preparedness, response, recovery and mitigation. Additionally, CEMA ensures that staff, the Police/Fire Depts., city employees and citizens are prepared in event of a major emergency or disaster.

CEMA's core activities include conducting annual exercises including local, state and federal government representatives along with the private sector; assisting in the administration of STARRS grants; and maintaining and operating the City's siren system and emergency operations center.

### **PROGRAM NOTES**

In FY21 CEMA activated the emergency operations center to support local, regional, and federal operations and responses to Covid-19. The center will continue activation in FY22 and CEMA will also enhance the amount of city employees, residents, and businesses utilizing the NotifySTL system. CEMA will manage two employees funded by the CARES Act in FY22.

### **PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Exercises and Trainings	18	6	23
PR/Community Events	10	3 (virtual)	10
Total Participants	16,000	17,000	17,500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$134,533	\$135,138	\$154,380
Materials and Supplies	17,629	28,500	19,500
Equipment, Lease, and Assets	2,455	0	0
Contractual and Other Services	20,069	29,587	30,587
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$174,686	\$193,225	\$204,467
Economic Development Sales Tax	\$83,203	\$100,000	\$100,000
Grant and Other Funds	\$136,948	\$132,562	\$151,760
<b>All Funds</b>	<b>\$394,837</b>	<b>\$425,787</b>	<b>\$456,227</b>

### **FULL TIME POSITIONS**

General Fund	2.0	2.0	2.0
Other Funds	2.0	2.0	4.0
<hr/>			
All Funds	4.0	4.0	6.0

**Division:** 632 Corrections / MSI

**Program:** Ø

**Department:** Public Safety

## Division Budget **632**

### **MISSION & SERVICES**

The mission of Corrections / MSI is to enhance public safety throughout the community and within the Medium Security Institution. The division enhances public safety by conducting investigations, supervising offenders, and establishing programs serving as alternatives to incarceration.

### **PROGRAM NOTES**

The FY22 budget proposes the closure of MSI and the move of personnel and consolidation of the Corrections budget under the Corrections Dept. 633. An amount of \$150,000 is budgeted under the Planning and Urban Design Agency (PDA Dept. 141) to begin process of re-visioning use of MSI facility.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Average Daily Population	220	329	0
Inmate Meal Costs	\$561,242	\$255,000	\$0
Inmate Medical Costs	\$3,915,774	\$1,609,106	\$0

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$8,961,462	\$5,744,583	\$0
Materials and Supplies	175,229	158,500	0
Equipment, Lease, and Assets	10,903	10,640	0
Contractual and Other Services	4,650,783	1,928,166	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$13,798,377	\$7,841,889	\$0
Local Use Tax Fund	\$0	\$0	\$0
Grant and Other Funds	\$866,267	\$417,619	\$0
<b>All Funds</b>	<b>\$14,664,644</b>	<b>\$8,259,508</b>	<b>\$0</b>

### **FULL TIME POSITIONS**

General Fund	190.0	101.0	0.0
Other Funds	3.0	3.0	0.0
<hr/>			
All Funds	193.0	104.0	0.0

**Division:** 633 Corrections  
**Program:** Ø  
**Department:** Public Safety

## Division Budget **633**

### **MISSION & SERVICES**

The City Justice Center (CJC) is responsible for providing housing and basic needs for pretrial inmates along with processing individuals under jurisdiction of the SLMPD and the Division of Corrections.

### **PROGRAM NOTES**

The proposed Corrections Division budget assumes the closure of the MSI facility and consolidation of MSI personnel and budget into this cost center for the City Justice Center. This reorganization of the Corrections division includes the elimination of 90 vacant general fund positions. As it is anticipated that detainee population will continue to be at or near 800, \$1.4M is being allocated to accommodate the rental of detention beds in other jurisdictions as population exceeds CJC capacity. Another aspect of the reorganization involves the establishment of a Correction Investigation Unit (under Dept. 635 Civilian Oversight Board) as well as a Supportive Re-Entry Program (under Dept. 700 Director of Health).

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$16,580,433	\$17,095,210	\$20,559,314
Materials and Supplies	182,875	307,300	462,500
Equipment, Lease, and Assets	20,344	18,914	35,219
Contractual and Other Services	5,873,239	4,135,145	6,933,898
Debt Service and Special Charges	0	0	0
Total General Fund	\$22,656,891	\$21,556,569	\$27,990,931
Grant and Other Funds	\$1,809,746	\$5,566,693	\$6,379,771
<b>All Funds</b>	<b>\$24,466,637</b>	<b>\$27,123,262</b>	<b>\$34,370,702</b>

### **FULL TIME POSITIONS**

General Fund	303.0	304.0	315.0
Other Funds	0.0	12.0	12.0
All Funds	303.0	316.0	327.0

**Division:** 633 Corrections  
**Program:** 01 Inmate Housing  
**Department:** Public Safety

## Program Budget **633-01**

### **MISSION & SERVICES**

The Inmate Housing program provides facilities and staff to house and provide for the basic needs of pretrial inmates.

### **PROGRAM NOTES**

The proposed budget for Corrections assumes the closure of the MSI facility and allocates \$1.4M for detainee housing in other jurisdictions to accommodate populations in excess of CJC capacity. After accounting for the cost of renting bed and salary savings, a net reduction of \$1.7M is being allocated to new support service initiatives outside of Corrections, including \$1.3M for a Supportive Re-Entry Program in the Health Department.

### **PERFORMANCE MEASURES**

	<b>Actual FY20</b>	<b>Estimate FY21</b>	<b>Goal / Est. FY22</b>
Average Daily Population	653	689	800
Inmate Meal Costs	\$1,033,556	\$1,313,690	\$1,666,000
Inmate Medical Costs	\$4,436,620	\$6,972,793	\$8,664,755

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$13,713,963	\$14,036,252	\$17,316,148
Materials and Supplies	182,875	307,300	462,500
Equipment, Lease, and Assets	20,344	18,914	35,219
Contractual and Other Services	5,873,239	4,135,145	6,933,898
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$19,790,421	\$18,497,611	\$24,747,765
Grant and Other Funds	\$1,809,746	\$5,566,693	\$6,379,771
<b>All Funds</b>	<b>\$21,600,167</b>	<b>\$24,064,304</b>	<b>\$31,127,536</b>

### **FULL TIME POSITIONS**

General Fund	252.0	252.0	263.0
Other Funds	0.0	12.0	12.0
<hr/>			
All Funds	252.0	264.0	275.0

**Division:** 633 Corrections  
**Program:** 04 Administration  
**Department:** Public Safety

## Program Budget **633-04**

### **MISSION & SERVICES**

Administration is responsible for running the City Justice Center. It provides the following services: accounting, payroll, training for corrections officers, and inventory control.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$2,866,470	\$3,058,958	\$3,243,166
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$2,866,470	\$3,058,958	\$3,243,166
Grant and Other Funds	\$0	\$0	\$0
<hr/>			
<b>All Funds</b>	<b>\$2,866,470</b>	<b>\$3,058,958</b>	<b>\$3,243,166</b>

### **FULL TIME POSITIONS**

General Fund	51.0	52.0	52.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	51.0	52.0	52.0

**Division:** 635 Civilian Oversight Board

**Program:** Ø

**Department:** Public Safety

## Program Budget

# 635

### **MISSION & SERVICES**

The purpose of the Civilian Oversight Board is to receive, review and make independent findings and recommendations on complaints made by members of the public against members of the Metropolitan Police Department.

### **PROGRAM NOTES**

In FY21, the COB reached a decision on 20 of the 24 complaints it received. In FY22 the COB budget will include the establishment a new Correctional Investigations Unit funded composed of 5 positions and an allocation \$300,000 as part of the reorganization initiative in the Division of Corrections.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$258,697	\$283,810	\$562,826
Materials and Supplies	1,716	4,000	11,400
Equipment, Lease, and Assets	1,494	3,950	4,000
Contractual and Other Services	9,383	25,400	62,800
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$271,290	\$317,160	\$641,026
Grant and Other Funds	\$0	\$0	\$0
<hr/>			
<b>All Funds</b>	<b>\$271,290</b>	<b>\$317,160</b>	<b>\$641,026</b>

### **FULL TIME POSITIONS**

General Fund	4.0	4.0	9.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	4.0	4.0	9.0

**Division:** 650 Police Department  
**Program:** Ø  
**Department:** Public Safety

## Division Budget 650

### **MISSION & SERVICES**

The total FY2022 budget for the Police Department excluding grants but including pension costs is \$207M. This total includes \$8M in estimated receipts from Prop P sales tax funds to pay for the costs of a \$6,000 pay increase for uniformed officers in the prior year and equipment needs of the department. The Department's budgeted uniformed strength will decline to 1,245, including recruits, as the Dept. will be eliminating 98 previously vacant positions with funds being reallocated to social service programs in other departments. With the assistance of Prop P funds, the Department will continue a cadet program for 18-25 year old residents of the City who have a high school diploma or GED equivalent. The cadets are to receive training and attend community college classes so that once prerequisites are done they would be able to enter the Police academy. Targeted crime reduction efforts in high crime areas as well as coordination with other City departments to address service issues that may contribute to crime will continue to be employed as needed for improving neighborhood safety.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$122,074,428	\$113,556,313	\$117,661,863
Materials and Supplies	2,272,967	3,902,966	3,236,313
Equipment, Lease, and Assets	1,558,715	2,277,650	1,869,487
Contractual and Other Services	8,239,215	9,535,771	10,874,421
Debt Service and Special Charges	0	0	0
<b>General Fund</b>	<b>\$134,145,325</b>	<b>\$129,272,700</b>	<b>\$133,642,084</b>
Economic Development Sales Tax	\$209,333	\$0	\$0
Public Safety Tax - Salaries	\$3,250,000	\$1,480,000	\$2,014,822
Public Safety Tax - New Officers	\$3,400,000	\$1,515,000	\$2,090,175
Riverfront Gaming Fund	\$2,200,000	\$2,185,000	\$3,412,672
Local Use Tax	\$11,296,000	\$20,196,000	\$15,791,000
Public Safety Trust Fund	\$1,989,709	\$1,909,000	\$1,909,000
Prop P Sales and Use Tax Fund	\$10,766,836	\$9,653,000	\$8,496,161
Grant and Other Funds	\$8,220,899	\$11,446,710	\$12,982,887
<b>All Funds</b>	<b>\$175,478,102</b>	<b>\$177,657,410</b>	<b>\$180,338,801</b>

### **FULL TIME POSITIONS**

Uniformed	1,319.0	1,343.0	1,245.2
Uniformed - Other Funds	76.0	59.7	47.8
Civilian	464.0	462.0	460.9
Civilian - Other Funds	8.0	7.0	4.1
<b>All Funds</b>	<b>1,867.0</b>	<b>1,871.7</b>	<b>1,758.0</b>

**Division:** 650 Police  
**Program:** 02 Chief of Police  
**Department:** Public Safety

## Program Budget 650-02

### **MISSION & SERVICES**

The Police Commissioner is responsible for the efficient and effective operation of the Department and implementation of all policies and procedures.

This section of the Dept. includes Intelligence, Crime Analysis, Operational Planning, Public Affairs and the Real Time Crime Center. In FY22, the previous units of Information Technology, Supply and Uniform, and Budget and Finance have been broken out into separate budgetary units.

### **PROGRAM NOTES**

In FY22 Prop P sales tax funds will provide approximately \$8M for the prior year increase in police officer salaries. Another \$700,000 of the proceeds will be directed towards a cadet program for 18-25 year old City residents interested in seeking a career with the Police Department.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual CY17</b>	<b>Actual CY18</b>	<b>Actual CY19</b>
Total Reported Crimes	25,404	23,857	24,544
Property Crime Rate per 1,000	60.8	59.4	60.8
Violent Crime Rate per 1,000	20.7	17.9	18.8

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$31,307,816	\$29,709,228	\$26,376,741
Materials and Supplies	1,162,013	1,883,183	70,000
Equipment, Lease, and Assets	304,160	457,740	90,000
Contractual and Other Services	5,234,780	5,718,992	615,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$38,008,769	\$37,769,143	\$27,151,741
Grant and Other Funds	\$1,000,000	\$0	\$0
Prop P- Officer Salary Increases	\$10,081,837	\$8,953,000	\$7,796,161
Prop P- Cadet Program	\$684,999	\$700,000	\$700,000
<hr/>			
<b>All Funds</b>	<b>\$49,775,605</b>	<b>\$47,422,143</b>	<b>\$35,647,902</b>

### **FULL TIME POSITIONS**

Uniformed	73.0	77.0	76.0
Civilian	68.0	66.0	17.0
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All Funds	141.0	143.0	93.0



**Division:** 650 Police  
**Program:** 03 Bureau of Community Policing  
**Department:** Public Safety

## Program Budget 650-03

### **MISSION & SERVICES**

The mission of the Bureau of Community Policing is to provide uniformed patrol services to the citizens by responding to citizen requests and interacting with neighborhood groups. The Bureau is comprised of patrol detectives and desk holdovers for the North, South and Central areas, plus the Housing Authority and Officer Wellness. The six Districts and the area Commands have been broken out into a separate budgetary unit for FY22.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual CY17</b>	<b>Actual CY18</b>	<b>Actual CY19</b>
Part I Violent Crimes Cleared	2,303	2,228	2,159
Part I Property Crimes Cleared	2,011	1,866	1,743

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$48,767,579	\$42,051,378	\$6,822,743
Materials and Supplies	3,899	272,400	18,600
Equipment, Lease, and Assets	21	0	0
Contractual and Other Services	4,408	1,000	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$48,775,907	\$42,324,778	\$6,841,343
Local Use Tax Fund	\$11,296,000	\$20,196,000	\$15,791,000
Grant and Other Funds	\$7,220,899	\$11,446,710	\$12,982,887
Riverfront Gaming Fund	\$2,200,000	\$2,185,000	\$3,412,672
Public Safety Fund	\$1,989,709	\$1,909,000	\$1,909,000
<hr/>			
<b>All Funds</b>	<b>\$71,482,515</b>	<b>\$78,061,488</b>	<b>\$40,936,902</b>

### **FULL TIME POSITIONS**

Uniformed - General Fund	880.0	881.4	109.7
Uniformed - Riverfront Gaming Fund	0.0	0.0	0.0
Uniformed - Grant and Other Funds	76.0	59.7	47.8
Civilian - General Fund	31.0	31.0	31.0
Civilian - Other Funds	8.0	7.0	4.1
<hr/>			
All Funds	995.0	979.1	192.6

**Division:** 650 Police  
**Program:** 04 Bureau of Investigations  
**Department:** Public Safety

## Program Budget **650-04**

### **MISSION & SERVICES**

This program is broken into four bureaus: Bureau of Specialized Enforcement, Bureau of Investigative Services, Bureau of Auxiliary Services, and Professional Standards. In FY22, the Force Investigative Unit, Internal Affairs, Prisoner Processing, and 911 Dispatch have been broken into separate budgetary units.

A unit of civilians and uniformed officers was formed in FY21 to manage the logistics of the City's new police body camera program. While some of the civilians have moved to the City Counselor's Office, 11 positions remain as a unit within the Bureau of Investigations. The total cost of the body camera in personnel and support is approximately \$2.6M.

### **PERFORMANCE MEASURES**

	<b>Actual CY17</b>	<b>Actual CY18</b>	<b>Actual CY19</b>
Internal Affairs Investigations	357	190	184
Total Calls Received by 911 Center (including Police, Fire and EMS)	749,834	718,597	762,937
Police Calls Dispatched	278,480	259,439	261,868

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$38,513,310	\$38,115,536	\$26,954,129
Materials and Supplies	1,097,173	1,704,783	1,490,179
Equipment, Lease, and Assets	1,254,534	1,816,110	1,312,408
Contractual and Other Services	2,983,447	3,778,749	4,377,563
Debt Service and Special Charges	0	0	0
General Fund	\$43,848,464	\$45,415,178	\$34,134,279
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$43,848,464</b>	<b>\$45,415,178</b>	<b>\$34,134,279</b>

### **FULL TIME POSITIONS**

Uniformed	356.0	374.7	339.5
Civilian	308.0	309.0	144.0
All Funds	664.0	683.7	483.5

**Division:** 650 Police  
**Program:** 05 Office of the Assistant  
 Chief  
**Department:** Public Safety

## Program Budget 650-05

### **MISSION & SERVICES**

The Office of the Assistant Chief includes Special Projects, Emergency Management, Asset Removal, and the Cadet Program.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$826,495	\$658,993	\$842,377
Materials and Supplies	9,882	14,000	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$836,377	\$672,993	\$842,377
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$836,377</b>	<b>\$672,993</b>	<b>\$842,377</b>

### **FULL TIME POSITIONS**

Uniformed	10.0	10.0	12.0
Civilian	1.0	1.0	1.0
<hr/>			
All Funds	11.0	11.0	13.0

**Division:** 650 Police  
**Program:** 08 City Marshals  
**Department:** Public Safety

## Program Budget 650-08

### **MISSION & SERVICES**

Following the City assuming local control of the SLPD, the City Marshal was incorporated into the Department. The mission of the City Marshal is to protect the Municipal Courts, municipal property and conduct operations as dictated by the Municipal Judicial System. The strength of the Marshal's Office has always been unity among its entire staff.

Services provided by the City Marshal include but are not limited to: a protective service program for persons designated by the City Marshal or Mayor's Office, contraband seizure management at City Hall and the courthouse, as well as a fugitive investigation and apprehension program.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$1,242,089	\$1,352,746	\$1,420,362
Materials and Supplies	0	12,000	12,000
Equipment, Lease, and Assets	0	3,800	5,600
Contractual and Other Services	16,580	37,030	35,030
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,258,669	\$1,405,576	\$1,472,992
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,258,669</b>	<b>\$1,405,576</b>	<b>\$1,472,992</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	0.0
Civilian	25.0	24.0	24.0
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All Funds	25.0	24.0	24.0

**Division:** 650 Police  
**Program:** 09 Park Rangers  
**Department:** Public Safety

## Program Budget **650-09**

### **MISSION & SERVICES**

Park Rangers protect assets and maintain order at City parks, recreation centers, and forest facilities through crime prevention and regulation.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$1,417,139	\$1,668,432	\$1,754,108
Materials and Supplies	0	16,600	12,352
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,417,139	\$1,685,032	\$1,766,460
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,417,139</b>	<b>\$1,685,032</b>	<b>\$1,766,460</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	0.0
Civilian	31.0	31.0	31.0
<hr/>			
All Funds	31.0	31.0	31.0

**Division:** 650 Police  
**Program:** 27 Budget & Finance  
**Department:** Public Safety

## Program Budget 650-27

### **MISSION & SERVICES**

Budget and Finance is a new budgetary unit broken out of the Chief of Police for FY22.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$0	\$0	\$833,487
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	176,879
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$0	\$1,010,366
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,010,366</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	0.0
Civilian	0.0	0.0	10.0
<hr/>			
All Funds	0.0	0.0	10.0

**Division:** 650 Police  
**Program:** 28 Supply & Uniform  
**Department:** Public Safety

## Program Budget 650-28

### MISSION & SERVICES

Supply and Uniform is a new budgetary unit broken out of the Chief of Police for FY22.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$0	\$0	\$427,331
Materials and Supplies	0	0	1,400,157
Equipment, Lease, and Assets	0	0	106,305
Contractual and Other Services	0	0	106,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$0	\$2,040,293
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,040,293</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	0.0
Civilian	0.0	0.0	7.0
<hr/>			
All Funds	0.0	0.0	7.0

**Division:** 650 Police  
**Program:** 29 Internal Affairs  
**Department:** Public Safety

## Program Budget 650-29

### **MISSION & SERVICES**

Internal Affairs is a new budgetary unit broken out of Professional Standards in the Bureau of Investigations for FY22.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$0	\$0	\$891,888
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$0	\$891,888
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$891,888</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	10.0
Civilian	0.0	0.0	2.0
<hr/>			
All Funds	0.0	0.0	12.0



**Division:** 650 Police  
**Program:** 30 Force Investigative Unit  
**Department:** Public Safety

## Program Budget 650-30

### MISSION & SERVICES

The Force Investigative Unit is a new budgetary unit broken out of Professional Standards in the Bureau of Investigations for FY22.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$0	\$0	\$562,899
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$0	\$562,899
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$562,899</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	7.0
Civilian	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	7.0

**Division:** 650 Police  
**Program:** 31 Information Technology  
**Department:** Public Safety

## Program Budget **650-31**

### **MISSION & SERVICES**

Information Technology is a new budgetary unit broken out of the Chief of Police for FY22.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$0	\$0	\$3,474,578
Materials and Supplies	0	0	233,025
Equipment, Lease, and Assets	0	0	355,174
Contractual and Other Services	0	0	4,718,195
Debt Service and Special Charges	0	0	0
General Fund	\$0	\$0	\$8,780,972
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,780,972</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	0.0
Civilian	0.0	0.0	42.0
All Funds	0.0	0.0	42.0

**Division:** 650 Police  
**Program:** 33 Patrol  
**Department:** Public Safety

## Program Budget **650-33**

### **MISSION & SERVICES**

Patrol is a new budgetary unit broken out of the Bureau of Community Policing for FY22. It includes the First, Second, Third, Fourth, Fifth and Sixth Districts, along with the Commands for the North, South, and Central areas.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$0	\$0	\$38,435,731
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$0	\$38,435,731
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,435,731</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	683.0
Civilian	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	683.0

**Division:** 650 Police  
**Program:** 34 911 Dispatch  
**Department:** Public Safety

## Program Budget **650-34**

### **MISSION & SERVICES**

911 Dispatch is a new budgetary unit broken out of the Bureau of Auxiliary Services in the Bureau of Investigations for FY22.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$0	\$0	\$6,054,823
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	845,254
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$0	\$6,900,077
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,900,077</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	7.0
Civilian	0.0	0.0	98.0
<hr/>			
All Funds	0.0	0.0	105.0

**Division:** 650 Police  
**Program:** 35 Prisoner Processing  
**Department:** Public Safety

## Program Budget 650-35

### **MISSION & SERVICES**

Prisoner Processing is a new budgetary unit broken out of the Bureau of Auxiliary Services in the Bureau of Investigations for FY22.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$0	\$0	\$2,810,666
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$0	\$2,810,666
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,810,666</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	1.0
Civilian	0.0	0.0	54.0
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All Funds	0.0	0.0	55.0

**Division:** 651 Police Retirement System

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 651

### **MISSION & SERVICES**

The Police Retirement System (PRS) is one of four pension systems funded by the City and provides for benefits of officers who have retired from the Police Department. The PRS is governed by a Board of Trustees established by state statute and charged with oversight of the system.

The budget for PRS costs, which includes contributions to the system as well as payments on outstanding debt obligations will total \$35.6M in FY22. The City's annual contribution to the PRS is determined based on an actuarial valuation of the systems assets as of the end of September of the prior year. In FY22, contributions to the system will drop \$2.5M to a total of \$32.8M with the system's funding on an actuarial basis at about 81% as of the most recent plan year end.

With the state retaining control of PRS, any effort to control costs legislatively are to be submitted to the state assembly. In response to rising pension costs, from time to time, the Board of PRS has proposed packages of reforms for adoption in legislative session, but none have been adopted to date.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY20</b>	<b>BUDGET FY21</b>	<b>BUDGET FY22</b>
Personal Services	\$33,368,809	\$29,026,317	\$26,388,793
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$33,368,809	\$29,026,317	\$26,388,793
Public Safety Pension Trust	\$5,496,381	\$5,500,000	\$5,500,000
Prop P Sales and Use Tax Fund	\$3,589,859	\$3,664,000	\$3,664,000
Grant and Other Funds	\$0	\$0	\$0
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<b>All Funds</b>	<b>\$42,455,049</b>	<b>\$38,190,317</b>	<b>\$35,552,793</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	0.0